

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$93,644,700	\$101,247,546	\$109,630,813	8.3
FTEs	735.6	763.0	784.2	2.8

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District government.

Summary of Services

OAG is charged with conducting the District's legal business. OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the D.C. Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 434 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<u>General Fund</u>						
Local Funds	54,970	57,336	59,972	66,164	6,192	10.3
Special Purpose Revenue Funds	795	712	1,827	1,844	18	1.0
Total for General Fund	55,765	58,049	61,798	68,008	6,210	10.0
<u>Federal Resources</u>						
Federal Grant Funds	16,837	18,749	21,234	21,202	-31	-0.1
Total for Federal Resources	16,837	18,749	21,234	21,202	-31	-0.1
<u>Private Funds</u>						
Private Grant Funds	100	0	0	0	0	N/A
Private Donations	0	286	319	391	72	22.6
Total for Private Funds	100	286	319	391	72	22.6
<u>Intra-District Funds</u>						
Intra-District Funds	14,545	16,562	17,897	20,030	2,133	11.9
Total for Intra-District Funds	14,545	16,562	17,897	20,030	2,133	11.9
Gross Funds	87,247	93,645	101,248	109,631	8,383	8.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	446.9	464.0	464.7	479.7	15.0	3.2
Special Purpose Revenue Funds	0.4	2.1	2.7	2.7	0.0	0.0
Total for General Fund	447.3	466.1	467.4	482.4	15.0	3.2
<u>Federal Resources</u>						
Federal Grant Funds	122.6	130.9	145.2	144.6	-0.6	-0.4
Total for Federal Resources	122.6	130.9	145.2	144.6	-0.6	-0.4
<u>Private Funds</u>						
Private Grant Funds	2.0	0.0	0.0	0.0	0.0	N/A
Private Donations	0.0	0.0	5.5	6.5	1.0	18.2
Total for Private Funds	2.0	0.0	5.5	6.5	1.0	18.2
<u>Intra-District Funds</u>						
Intra-District Funds	124.7	138.6	144.9	150.7	5.8	4.0
Total for Intra-District Funds	124.7	138.6	144.9	150.7	5.8	4.0
Total Proposed FTEs	696.6	735.6	763.0	784.2	21.2	2.8

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	49,623	54,703	55,364	60,348	4,983	9.0
12 - Regular Pay - Other	10,375	9,284	10,563	11,418	856	8.1
13 - Additional Gross Pay	301	156	161	161	0	0.0
14 - Fringe Benefits - Current Personnel	11,147	12,191	14,859	16,651	1,792	12.1
15 - Overtime Pay	2	3	0	0	0	N/A
Subtotal Personal Services (PS)	71,448	76,337	80,947	88,578	7,631	9.4
20 - Supplies and Materials	302	377	419	415	-5	-1.1
30 - Energy, Comm. and Building Rentals	800	677	786	784	-1	-0.2
31 - Telephone, Telegraph, Telegram, Etc.	393	374	395	381	-14	-3.5
32 - Rentals - Land and Structures	570	0	0	0	0	N/A
33 - Janitorial Services	384	0	0	24	24	N/A
34 - Security Services	307	365	434	386	-49	-11.2
35 - Occupancy Fixed Costs	125	1,092	1,237	1,404	167	13.5
40 - Other Services and Charges	2,077	1,947	3,656	3,689	32	0.9
41 - Contractual Services - Other	9,285	9,932	11,544	11,593	49	0.4
50 - Subsidies and Transfers	1,095	1,845	1,475	1,475	0	0.0
70 - Equipment and Equipment Rental	461	698	354	903	549	155.0
Subtotal Nonpersonal Services (NPS)	15,800	17,308	20,301	21,053	753	3.7
Gross Funds	87,247	93,645	101,248	109,631	8,383	8.3

*Percent change is based on whole dollars.

Division Description

The Office of the Attorney General operates through the following 13 divisions:

Personnel, Labor and Employment – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG’s chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** – provides litigation representation and advice services to the District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;

- **Human Resources Agency Counsel** – provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the District’s Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys’ union.

Commercial – provides legal services and advice for numerous core governmental functions, from the procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to the financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** – provides legal advice, legal opinions, and preparation and review of transactional documents for the District government, including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;
- **Procurement** – provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Real Estate** – provides legal advice, legal opinions, preparation and review of transactional documents, and real estate litigation services to the District government;
- **Transportation** – provides legal services to the District Department of Transportation;
- **Motor Vehicles** – provides legal services to the Department of Motor Vehicles;
- **Public Works** – provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** – provides legal services to the Office of Cable Television;
- **Contracting and Procurement** – provides legal services to the Office of Contracting and Procurement;
- **Technology** – provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** – provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Counsel** – provides legal services to the Department of Small and Local Business Development;
- **Office of Public Education Facilities Modernization Agency Counsel** – provides legal services to the schools construction program within Department of General Services;
- **Tax and Finance** – provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Department of General Services Agency Counsel** – provides legal services and advice for Department of General Services for the procurement of essential goods and services and acquisition of real estate.

Legal Counsel – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally, the Council of the District of Columbia; and drafts statutes and regulations for the EOM and the agencies.

This division contains the following 4 activities:

- **Legal Advice** – provides legal guidance, counseling, and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the District government’s mission while minimizing risk of adverse legal consequences;
- **Rulemaking** – provides for the review and certification of rulemaking, legislation monitoring, management, and training in the areas of administrative and regulatory law and procedure;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Health Care Finance Agency Counsel** – provides legal advice and assistance to the Department of Health Care Finance.

Child Support Services – authorized under Title IV-D of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **Child Support Enforcement Division (CSED) Establishment** – provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** – provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** – provides support and supervision services to the Child Support Services division to enable them to meet their goals.

Civil Litigation Division – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and-fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws. This division also focuses on the office’s efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District’s citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 6 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Taxicab Agency Counsel** – provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings; personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Insurance Agency Counsel** – provides comprehensive legal support to the Department of Insurance, Securities, and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration;

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Child and Family Services Agency Counsel** – provides legal advice and assistance to the Child and Family Services Agency.

Public Interest – groups together the functions that concern complex and public interest litigation.

This division contains the following 11 activities:

- **Equity Division** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;
- **Consumer and Regulatory Affairs Agency Counsel** – provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Environment Agency Counsel** – provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and federal law, and assists DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Youth Rehabilitative Services Counsel** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Behavioral Health regarding all facets of the agency’s operations and policies;
- **Department on Disability Services Agency Counsel** – provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** – provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** – provides legal advice and assistance to the District of Columbia Public Schools; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Public Safety – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and it assists victims of crimes.

This division contains the following 8 activities:

- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile Section** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims’ Services** – provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm and the protection of their rights and necessary services, thereby enhancing the achievement of program goals and the residents’ quality of life;

- **Fire and Emergency Medical** – provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** – provides legal services to the Metropolitan Police Department;
- **Medical Examiner** – provides legal services to the Office of the Chief Medical Examiner;
- **Department of Corrections Agency Counsel** – provides legal services to the Department of Corrections; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Solicitor General – manages the District’s civil and criminal appellate litigation and practices most frequently before the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the Supreme Court of the United States. The docket includes appeals in a wide variety of civil, family, criminal, juvenile, tax, and administrative cases from trial courts and petitions for review from District agencies.

This division contains the following 3 activities:

- **Civil and Administrative Appeals** – provides appellate services in a wide variety of civil and administrative cases;
- **Criminal and Juvenile Appeals** – provides appellate services in criminal and juvenile cases; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Family Services – works on behalf of the District’s most vulnerable citizens, including abused and neglected children, domestic violence victims, and incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 4 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Mental Health** – provides representation to the Department of Behavioral Health (DBH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DBH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings.

Support Services – provides for administrative support in the agency including investigative services.

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative support not included in the Agency Management program, including procurement; and
- **Investigations** – provides investigation support for the office including child protection matters.

Office of the Attorney General – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

This division contains the following 4 activities:

- **Immediate Office** – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies;
- **Human Services Counsel** – provides legal services to the Department of Human Services;

- **Health Counsel** – provides legal advice and representation to the Department of Health on health law issues; and
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment Services.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the Attorney General for the District of Columbia has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	334	390	415	26	4.1	4.0	4.0	0.0
(1015) Training and Employee Development	274	492	443	-49	2.0	1.7	1.0	-0.7
(1030) Property Management	2,677	2,037	2,268	232	0.0	0.0	0.0	0.0
(1040) Information Technology	2,002	2,402	3,029	627	6.0	6.0	6.0	0.0
Subtotal (1000) Agency Management	5,286	5,320	6,156	836	12.1	11.7	11.0	-0.7
(100F) Agency Financial Operations								
(110F) Budget Operations	134	143	153	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	759	818	884	66	6.9	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	893	961	1,037	76	7.9	8.0	8.0	0.0
(1200) Personnel Labor and Employment								
(1201) Personnel and Labor Litigation	1,542	1,491	1,724	232	14.2	14.0	14.0	0.0
(1202) Human Resources Agency Counsel	506	531	627	95	4.2	4.0	5.0	1.0
(1203) Human Rights Agency Counsel	263	275	289	14	2.0	2.0	2.0	0.0
(1204) Office of the Division Deputy	565	605	659	55	5.0	5.0	5.0	0.0
Subtotal (1200) Personnel Labor and Employment	2,876	2,903	3,299	396	25.4	25.0	26.0	1.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2100) Commercial								
(2101) Land Use	635	637	662	25	4.1	4.0	4.0	0.0
(2102) Economic Development	1,579	1,671	1,824	153	14.1	14.0	13.0	-1.0
(2103) Procurement	475	602	631	29	4.5	3.9	3.9	0.0
(2104) Real Estate	235	310	311	1	2.0	2.0	2.0	0.0
(2106) Transportation	1,478	1,415	1,441	26	9.8	10.0	9.0	-1.0
(2107) Motor Vehicles	232	243	256	13	2.1	2.0	2.0	0.0
(2108) Public Works	393	491	497	6	4.2	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	295	358	331	-27	3.3	3.0	3.0	0.0
(2110) Contracting and Procurement	448	477	811	334	3.0	3.0	5.0	2.0
(2111) Technology	176	198	211	13	1.0	1.0	1.0	0.0
(2112) Parks and Recreation	228	244	278	34	2.0	2.0	2.0	0.0
(2114) Small, Local, Business Development Counsel	180	151	287	136	1.1	1.0	2.0	1.0
(2116) Office of Facilities Modernization Counsel	300	300	320	20	2.0	2.0	2.0	0.0
(2117) Tax and Finance	950	954	998	44	7.3	7.3	7.3	0.0
(2118) Land Acquisition and Bankruptcy	403	555	593	38	2.8	3.8	4.0	0.2
(2119) Office of the Division Deputy	384	357	2,032	1,675	2.0	2.0	12.5	10.5
(2120) Department of General Services Agency Counsel	461	566	625	58	3.3	4.0	4.0	0.0
Subtotal (2100) Commercial	8,850	9,529	12,109	2,579	68.6	69.0	80.7	11.7
(3100) Legal Counsel								
(3101) Legal Advice	1,441	1,721	1,703	-19	11.7	12.6	12.6	0.0
(3102) Rulemaking	163	177	189	12	1.0	1.0	1.0	0.0
(3103) Office of the Division Deputy	212	378	358	-20	1.0	3.0	2.0	-1.0
(3104) Health Care Finance Agency Counsel	570	547	615	68	4.3	5.0	5.0	0.0
Subtotal (3100) Legal Counsel	2,386	2,823	2,864	41	18.1	21.6	20.6	-1.0
(4000) Child Support Services								
(4001) CSED Establishment	6,119	7,720	7,695	-25	62.4	66.3	59.3	-7.0
(4002) CSED Enforcement	9,466	10,637	11,317	680	67.1	68.5	73.5	5.0
(4103) Administration Customer Service	11,373	12,726	12,268	-457	68.2	80.7	78.7	-2.0
Subtotal (4000) Child Support Services	26,958	31,083	31,280	198	197.7	215.5	211.5	-4.0
(5100) Civil Litigation Division								
(5101) General Litigation Sections	6,086	6,176	7,005	829	48.4	50.0	56.5	6.5
(5102) Equity Litigation 1	24	0	0	0	0.0	0.0	0.0	0.0
(5109) Taxicab Agency Counsel	263	284	301	16	1.0	2.0	2.0	0.0
(5111) Insurance Agency Counsel	1,365	1,453	1,884	431	10.7	13.0	15.0	2.0
(5112) Alcoholic Beverage Regulatory Counsel	388	385	423	38	3.3	3.0	3.0	0.0
(5113) Office of the Division Deputy	401	430	460	31	4.0	3.0	3.0	0.0
(5114) Child and Family Services Agency Counsel	1,115	1,112	1,236	124	9.3	9.0	9.0	0.0
Subtotal (5100) Civil Litigation Division	9,641	9,840	11,309	1,469	76.6	80.0	88.5	8.5

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5200) Public Interest								
(5201) Equity Division	1,817	1,856	1,988	132	17.1	14.0	14.0	0.0
(5202) Civil Enforcement	1,686	1,794	1,954	160	13.0	15.0	16.0	1.0
(5203) Public Advocacy	1,523	1,701	1,794	93	11.1	14.0	14.0	0.0
(5204) Consumer and Regulatory Affairs Agency Counsel	890	1,035	1,021	-14	9.1	9.0	8.0	-1.0
(5205) Environment Agency Counsel	1,216	1,462	1,374	-88	14.4	11.8	10.8	-1.0
(5206) Youth Rehabilitative Services Counsel	330	443	393	-50	3.0	4.0	3.0	-1.0
(5207) Department of Mental Health Agency Counsel	698	774	685	-90	4.7	5.5	4.6	-0.9
(5208) Disability Services Agency Counsel	956	1,104	1,155	51	9.7	9.0	10.0	1.0
(5209) OSSE Agency Counsel	1,235	1,322	1,392	70	8.2	9.0	9.0	0.0
(5210) D.C. Public Schools Agency Counsel	2,613	2,442	2,879	437	23.1	22.0	24.0	2.0
(5211) Office of the Division Deputy	181	191	203	13	1.0	1.0	1.0	0.0
Subtotal (5200) Public Interest	13,146	14,124	14,838	714	114.4	114.2	114.4	0.1
(6100) Public Safety								
(6101) Criminal Section	2,104	2,664	2,676	12	25.5	28.0	27.0	-1.0
(6102) Juvenile Section	3,232	3,373	3,811	438	32.1	33.0	37.0	4.0
(6104) Neighborhood and Victims' Services	921	1,109	1,149	39	11.2	10.0	9.5	-0.5
(6106) Consumer and Regulatory Affairs	0	0	0	0	0.0	0.0	0.0	0.0
(6107) Fire and Emergency Medical	399	447	469	22	3.2	3.0	3.0	0.0
(6108) Police Enforcement	1,123	1,291	1,479	188	9.3	9.0	9.0	0.0
(6109) Medical Examiner	131	135	144	9	1.0	1.0	1.0	0.0
(6112) Department of Corrections Agency Counsel	480	350	526	176	3.3	3.0	3.0	0.0
(6113) Office of the Division Deputy	778	636	987	351	5.0	5.0	7.0	2.0
Subtotal (6100) Public Safety	9,166	10,005	11,240	1,235	90.6	92.0	96.5	4.5
(7000) Solicitor General								
(7001) Civil and Administrative Appeals	1,477	1,503	1,505	2	11.0	11.0	11.0	0.0
(7002) Criminal and Juvenile Appeals	586	422	449	27	3.0	3.0	3.0	0.0
(7003) Office of the Division Deputy	184	184	197	12	1.0	1.0	1.0	0.0
Subtotal (7000) Solicitor General	2,247	2,109	2,150	41	15.0	15.0	15.0	0.0
(8100) Family Services								
(8101) Child Protection	3,866	3,670	4,004	334	32.4	32.0	33.0	1.0
(8103) Domestic Violence Prosecution	717	764	756	-8	7.7	7.5	7.0	-0.5
(8104) Office of the Division Deputy	478	557	598	42	5.1	6.0	6.0	0.0
(8105) Mental Health	667	743	732	-11	6.0	7.0	7.0	0.0
Subtotal (8100) Family Services	5,728	5,734	6,090	356	51.2	52.5	53.0	0.5
(9200) Support Services								
(9201) Support Services and Operations	1,248	1,183	1,367	184	15.6	15.5	16.6	1.1
(9202) Investigations	928	1,010	1,091	82	10.0	10.0	10.0	0.0
Subtotal (9200) Support Services	2,176	2,193	2,458	266	25.7	25.5	26.6	1.1

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(9300) Office of the Attorney General								
(9301) Immediate Office	1,013	1,111	958	-152	7.6	7.0	5.5	-1.5
(9302) Human Services Counsel	1,101	1,245	1,325	80	9.8	10.0	10.0	0.0
(9303) Health Counsel	1,787	1,845	2,102	258	11.6	13.0	14.0	1.0
(9304) Employment Services Agency Counsel	390	425	415	-9	3.3	3.0	3.0	0.0
Subtotal (9300) Office of the Attorney General	4,291	4,625	4,800	176	32.2	33.0	32.5	-0.5
Total Proposed Operating Budget	93,645	101,248	109,631	8,383	735.6	763.0	784.2	21.2

(Change is calculated by whole numbers and numbers may not add due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Attorney General for the District of Columbia's (OAG) proposed FY 2015 gross budget is \$109,630,813, which represents an 8.3 percent increase over its FY 2014 approved budget of \$101,247,546. The budget is comprised of \$66,163,690 in Local funds, \$21,202,251 in Federal Grant funds, \$390,903 in Private Donations, \$1,844,220 in Special Purpose Revenue funds, and \$20,029,769 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2015 CSFL budget is \$62,784,236, which represents a \$2,812,664, or 4.7 percent, increase over the FY 2014 approved Local funds budget of \$59,971,573.

CSFL Assumptions

The FY 2015 CSFL calculated for OAG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$2,077,918 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$134,121 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OAG's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of \$500,000 to account for personal services costs in FY 2014. Additionally, adjustments were made for increases of \$100,625 for the Fixed Cost Inflation Factor.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes an increase of \$448,785 in the personal services budget. This funding supports an additional 3.4 FTEs in the Civil Litigation Division that will provide litigation services to the Child and Family Services Agency and several other District agencies. The proposed adjustment also supports projected increases in salary steps and the conversion of some positions from part-time to full-time status. Another adjustment in Local funds impacting personal services reflects an increase of \$94,189 to cover projected increases in Fringe Benefits costs. In order to align the budget with the FY 2015 Fixed Costs estimates provided by the Department of General Services (DGS), OAG proposes an increase of \$40,568 in Local funds. Included in this adjustment for various Fixed Costs commodities are increases of \$29,543 for Occupancy and \$19,924 for Energy, together with reductions of \$8,619 for Security Services and \$280 for Telecommunications.

In Federal Grant funds, the proposed budget includes an increase of \$778,591 and 5.3 FTEs in the Child Support Services division to support a project aimed at enforcing support for children who are close to “aging out” of the system. Some of the positions were converted from part-time to full-time status. This adjustment also covers projected salary step increases, cost-of-living adjustment, and Fringe Benefits costs. Funding sources for OAG’s budget include grants from the U.S. Department of Health and Human Services for child support enforcement.

In Private Donations, OAG proposes to increase the budget by \$58,911, primarily in the Civil Litigation Division to support salary increases. The proposed adjustment supports an additional 1.0 FTE to support 2 Ruff Fellows (the Ruff Fellowship program is named after Charles Ruff, the former Attorney General for the District). These Fellows will provide litigation services assistance. These funds are donations from George Washington University and American University, and they are matched by the District. An adjustment to increase the budget by \$13,055 covers projected increases in Fringe Benefits costs.

In Special Purpose Revenue funds, OAG proposes an adjustment that increases the budget by \$10,000 in the Public Safety division to support the Nuisance Abatement program. This adjustment includes \$6,000 for litigation support services, \$3,000 for training, and \$1,000 for travel related to investigations and training. Furthermore, the agency adjusted the personal services budget to reflect an increase of \$7,506 in the Child Support Services division to provide essential legal services to eligible District residents.

In Intra-District funds, OAG proposes an increase of \$1,629,804 in the personal services budget to support an additional 5.8 FTEs, mainly in the Public Interest and Commercial divisions. An increase of \$542,927, primarily in the Public Safety division, provides funding to cover equipment costs and to purchase D.C. Codes.

Decrease: In Local funds, the proposed budget includes a reduction \$2,108 in Other Services and Charges and Supplies across various programs to offset the projected increases in personal services. Additionally OAG reduced the personal services budget by \$168,484 and 3.4 FTEs in the Child Support Services division to partially offset the corresponding FTE increases in the Civil Litigation Division. Furthermore, the agency proposes a reduction of \$412,951 in Local funds to align the budget with projected personal services costs.

In Federal Grants funds, the agency adjusted the budget for Fixed Costs to reflect a decrease of \$13,719 for Telecommunications based on DGS estimates. OAG adjusted their personal services budget to reflect a decrease of \$245,000 and 5.9 FTEs in the Child Support Services division due to the conversion of term full-time staff to permanent full-time status. The budget in Federal Grant funds also includes a reduction of \$551,608 due to lower-than-anticipated services with regard to the job program contracts, and a minor adjustment for administrative operations. In Intra-District funds, a reduction of \$39,714 accounts for adjustments in Supplies, Other Services and Charges, and Contractual Services based on FY 2015 MOUs and service agreements.

Technical Adjustment: OAG's proposed budget in Local funds includes an increase of \$618,757, which represents a technical adjustment to the calculation for the cost-of-living adjustments.

Mayor's Proposed Budget

Enhance: The proposed budget includes a personal services enhancement of 2,064,084 and 13.0 FTEs to account for Procurement Reform. In addition, OAG increased the proposed budget by a one-time funding of \$531,525 to implement a new internal document management system. To effectively handle truancy-related cases, OAG's budget in Local funds includes an increase of \$165,000 and 2.0 additional FTEs.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget

Table CB0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		59,972	464.7
Other CSFL Adjustments	Multiple Programs	2,813	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		62,784	464.7
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Civil Litigation Divison	449	3.4
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	94	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	41	0.0
Decrease: To align budget with nonpersonal services	Multiple Programs	-2	0.0
Decrease: To adjust personal services	Child Support Services	-168	-3.4
Decrease: To adjust personal services	Multiple Programs	-413	0.0
Technical Adjustment: To adjust continuing full time personal services and Fringe Benefits with projected costs	Commercial	619	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		63,403	464.7
Enhance: OCP procurement reform	Multiple Programs	2,064	13.0
Enhance: Implement new internal document management system (one-time)	Agency Management	532	0.0
Enhance: Create 2 FTEs to handle increase caseload related to truancy cases	Public Safety	165	2.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		66,164	479.7
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		21,234	145.2
Increase: To adjust personal services	Multiple Programs	779	5.3
Decrease: To align Fixed Costs with proposed estimates	Child Support Services	-14	0.0
Decrease: To adjust personal services	Child Support Services	-245	-5.9
Decrease: To adjust Contractual Services budget	Child Support Services	-552	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		21,202	144.6
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		21,202	144.6
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		319	5.5
Increase: To adjust temporary full time personal services	Multiple Programs	59	1.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	13	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		391	6.5
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		391	6.5

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Table CB0-5 (continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		1,827	2.7
Increase: To support program initiatives	Public Safety	10	0.0
Increase: To adjust personal services	Child Support Services	8	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		1,844	2.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		1,844	2.7
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		17,897	144.9
Increase: To support additional FTEs	Multiple Programs	1,630	5.8
Increase: To align resources with operational goals	Multiple Programs	543	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-40	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		20,030	150.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		20,030	150.7
Gross for CB0 - Office of the Attorney General for the District of Columbia		109,631	784.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management

Objective 1: Guide and support the legal divisions of the office.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of case/matter review meetings with senior staff	Not Available ¹	8	64	12	15	20
Percent of US Mail processed within one business day	Not Available ²	90%	97.1%	92%	95%	97%
Number of summons serviced per FTE	Not Available ³	215	276.4	70 ⁴	75	80

Child Support Services Division

Objective 1: Provide child support services to enhance the lives of all District children.

KEY PERFORMANCE INDICATORS

Child Support Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Paternity establishment percentage	90%	87.5%	80.4%	88%	89%	90%
Number of non-custodial parents enrolled in employment services program ⁵	18	260	380	19	20	380 ⁶
Number of parents newly registered to access their online payment histories	1,447	1,550	1,570	1,600	1,625	1,650
Number of child support orders established	1,744	2,350	1,946	1,900	1,900	1,925

Civil Litigation Division

Objective 1: Defend the District of Columbia, its agencies, and employees in civil actions.

KEY PERFORMANCE INDICATORS

Civil Litigation Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of civil litigation closed cases	989	330	656	350	375	400
Number of closed Public School System Special Education cases closed per attorney FTE	106	5	6.5	6	7	8

Commercial Division

Objective 1: Provide legal advice and litigation support in the areas of tax collection, real property, and other commercial transactions, economic development, and municipal finance.

KEY PERFORMANCE INDICATORS

Commercial Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Legal Sufficiency reviews performed by Land Use and Public Works Section completed timely	84.8%	87.5%	79.3%	88%	89%	89%
Percent of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	96.9%	95%	98.8%	96%	96%	96.5%
Number of litigation successes by the Tax and Finance Section per FTE	19.2	4	6.7	4.5	5	22
Percent of litigation success by the Land Acquisition and Bankruptcy Section	98.7%	95%	98.3%	96%	96%	94%
Percent of Procurement Section non-emergency procurement reviews completed within 60 days	97.1%	95%	97.4%	96%	96%	96%

Family Services Division

Objective 1: Reduce the risk of harm and protect the rights of: children at risk for abuse and neglect; domestic violence victims; and incapacitated adults who are being abused or who are self-neglecting.

KEY PERFORMANCE INDICATORS

Family Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of favorable resolution in all cases which reach adjudication in the division	95%	95%	97.4%	95.5%	96%	96%
Percent of children whose first permanency hearing is held within 12 months of the child's entry into foster care	96%	92%	94.9%	92.5%	93%	93%
Percent of cases filed for termination of parental right by the Child Protection Sections within 45 days of the child's goal becoming adoption	92%	91.5%	86.7%	92%	92.5%	93%
Successfully resolved criminal contempt motions handled by the Domestic Violence Section per FTE per quarter	5.6	4.8	4.8	4.8	4.8	4.8

Legal Counsel Division

Objective 1: Provide legal research and advice for the Executive Office of the Mayor, Office of the Attorney General, client agencies, and occasionally the Council of the District of Columbia.

KEY PERFORMANCE INDICATORS

Legal Counsel Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of rulemaking projects completed for client agencies	39	40	58	40	40	40
Percent of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99.5%	99%	99.2%	99%	99%	99%
Percent of completed written assignment per FTE per quarter	54.8%	53%	58.7%	53%	54%	54%
Percent of completed written assignments per FTE per quarter	20%	Not Available ⁷	14%	Not Available	Not Available	Not Available
Percent of ANC legal questions addressed	13%	15%	12%	30% ⁸	30%	30%

Office of the Solicitor General

Objective 1: Provide affirmative and defensive appellate litigation services for the District of Columbia government.

KEY PERFORMANCE INDICATORS

Office of the Solicitor General

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of favorable resolution in defensive appeals cases	93.1%	92%	94.8%	92.5%	93%	93.1%
Percent of regular calendar arguments in which a moot court was held	100%	100%	100%	100%	100%	100%
Motions for summary disposition filed per FTE	11.3	2.2	2.2	2.2	2.2	3

Personnel, Labor, and Employment Division

Objective 1: Defend District agencies in personnel-related matters.

Objective 2: Hire and retain a highly qualified workforce of attorneys and legal support staff.

KEY PERFORMANCE INDICATORS

Personnel, Labor and Employment Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of attorneys who left the agency	37	35	31	34	33	31
Number of interns assisting attorneys and staff on an annual basis	273	250	262	250	250	250
Number of in-house training hours taken per legal FTE	18.4	25	18.6	25	25.5	18.5

Public Interest Division

Objective 1: Provide legal services and advice for complex and public interest litigation.

KEY PERFORMANCE INDICATORS

Public Interest Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Dollar amount collected by the Civil Enforcement Section per Attorney FTE	\$123,844	\$130,000	\$133,578	\$135,000	\$137,500	\$138,000
Dollar amount collected by the Public Advocacy Section excluding Tobacco Settlement	\$2,673,006	\$2,700,000	\$7,153,974	\$2,750,000	\$2,800,000	\$3,000,000
Number of Closed Cases in the Equity Section	84	60	52	60	60	84

Public Safety Division

Objective 1: Enforce District laws and regulations by taking appropriate legal action on behalf of the District government.

KEY PERFORMANCE INDICATORS

Public Safety Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of nuisance property prosecutions	15	15	10	15	15	15
Percent of Juveniles referred for rehabilitation	90%	90%	84.5%	90%	90%	90%
Successful criminal cases per FTE	65	65	155	60	60	60

Performance Plan Endnotes:

¹The Agency Management division was not captured in the FY 2012 performance plan.

²The Agency Management division was not captured in the FY 2012 performance plan.

³The Agency Management division was not captured in the FY 2012 performance plan.

⁴The KPI Manager web interface is set up to report numbers quarterly. The amount chosen as the goal (70) is for the quarter, rather than as a yearly number, as previously expressed. Therefore, this is an increase over prior year goals.

⁵In FY 2012, the method of counting enrolled parents was changed to include only those in the EDSI program.

⁶Depends on available funding and existing resources of community-based organizations.

⁷No data reported after FY 2012 as this performance measure is no longer tracked.

⁸This goal is being raised significantly to reflect the expanded range of the measurement.